

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1512							
Dedicated	41.94	3,160,500	2,044,400	960,400	0	0	6,165,300
Federal	111.31	8,445,600	4,806,400	3,266,400	0	0	16,518,400
Other	15.41	1,161,400	692,600	22,500	0	0	1,876,500
<b>Total</b>	<b>168.66</b>	<b>12,767,500</b>	<b>7,543,400</b>	<b>4,249,300</b>	<b>0</b>	<b>0</b>	<b>24,560,200</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	41.94	3,160,500	2,044,400	960,400	0	0	6,165,300
Federal	111.31	8,445,600	4,806,400	3,266,400	0	0	16,518,400
Other	15.41	1,161,400	692,600	22,500	0	0	1,876,500
<b>Total</b>	<b>168.66</b>	<b>12,767,500</b>	<b>7,543,400</b>	<b>4,249,300</b>	<b>0</b>	<b>0</b>	<b>24,560,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Move 0.71 of a position from the fish and game other fund partly to the fish and game dedicated fund and partly to federal funds. Shift \$28,900 in Personnel Costs from the fish and game other fund to federal funds. And shift \$171,900 in Operating Expenditures from the fish and game dedicated fund partly to federal funds and partly to the fish and game other fund.							
Dedicated	0.45	0	(171,900)	0	0	0	(171,900)
Federal	0.26	28,900	151,500	0	0	0	180,400
Other	(0.71)	(28,900)	20,400	0	0	0	(8,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.							
Dedicated	0.00	(9,400)	0	0	0	0	(9,400)
Federal	0.00	25,800	0	0	0	0	25,800
Other	0.00	(4,000)	0	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
6.52 Transfer Between Programs: Move 0.17 of a position to Wildlife and 1.0 position to Information and Education. Also provides for an adjustment to fleet rental Operating Expenditures.							
Dedicated	(0.04)	0	100,200	0	0	0	100,200
Federal	(1.13)	0	0	0	0	0	0
<b>Total</b>	<b>(1.17)</b>	<b>0</b>	<b>100,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,200</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	42.35	3,151,100	1,972,700	960,400	0	0	6,084,200
Federal	110.44	8,500,300	4,957,900	3,266,400	0	0	16,724,600
Other	14.70	1,128,500	713,000	22,500	0	0	1,864,000
<b>Total</b>	<b>167.49</b>	<b>12,779,900</b>	<b>7,643,600</b>	<b>4,249,300</b>	<b>0</b>	<b>0</b>	<b>24,672,800</b>

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<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(960,400)	0	0	(960,400)
Federal	0.00	0	0	(3,266,400)	0	0	(3,266,400)
Other	0.00	0	0	(22,500)	0	0	(22,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,249,300)</b>	<b>0</b>	<b>0</b>	<b>(4,249,300)</b>
<b>FY 2004 Base</b>							
Dedicated	42.35	3,151,100	1,972,700	0	0	0	5,123,800
Federal	110.44	8,500,300	4,957,900	0	0	0	13,458,200
Other	14.70	1,128,500	713,000	0	0	0	1,841,500
<b>Total</b>	<b>167.49</b>	<b>12,779,900</b>	<b>7,643,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,423,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	63,800	0	0	0	0	63,800
Federal	0.00	203,600	0	0	0	0	203,600
Other	0.00	24,100	0	0	0	0	24,100
<b>Total</b>	<b>0.00</b>	<b>291,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,500</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	5,200	0	0	0	0	5,200
Federal	0.00	13,800	0	0	0	0	13,800
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$72,800 for software upgrades, \$131,500 for computer equipment, \$75,000 to repave a driveway, \$105,000 for fish tagging equipment, \$230,000 for fish screens, \$60,000 for a kokanee weir, \$52,000 for water system equipment, \$20,000 for a pump and equipment, \$25,000 for a blower fish feeder, \$20,000 for a 4" funnel detector, \$50,000 for ten salmon/steelhead access sites, \$20,000 for 11 boat ramps, \$30,000 to enhance handicap access sites, \$25,000 for 14 septic drain fields, and \$339,900 for other miscellaneous equipment.							
Dedicated	0.00	0	72,800	455,800	0	0	528,600
Federal	0.00	0	0	677,600	0	0	677,600
Other	0.00	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>72,800</b>	<b>1,183,400</b>	<b>0</b>	<b>0</b>	<b>1,256,200</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$141,100 to \$120,000 departmentwide.							
Dedicated	0.00	0	(11,400)	0	0	0	(11,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Move \$21,300 from Operating Expenditures to Personnel Costs.							
Dedicated	0.00	5,300	(5,300)	0	0	0	0
Federal	0.00	16,000	(16,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>21,300</b>	<b>(21,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	42.35	3,225,400	2,028,800	455,800	0	0	5,710,000
Federal	110.44	8,733,700	4,941,900	677,600	0	0	14,353,200
Other	14.70	1,154,400	713,000	50,000	0	0	1,917,400
<b>Total</b>	<b>167.49</b>	<b>13,113,500</b>	<b>7,683,700</b>	<b>1,183,400</b>	<b>0</b>	<b>0</b>	<b>21,980,600</b>
<b>Program Enhancements</b>							
12.01 Resident Fish Hatcheries: Accomplish necessary repairs at the Department's resident fish hatcheries. Includes such things as roof repair, electrical and plumbing repairs, replacing effluent ponds, constructing new raceways, and providing health inspections.							
Dedicated	0.00	6,200	119,000	325,600	0	0	450,800
Federal	0.00	0	0	8,500	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>119,000</b>	<b>334,100</b>	<b>0</b>	<b>0</b>	<b>459,300</b>
12.02 New Fishing Waters: Provide additional fishing opportunities through the development and acquisition of new fishing waters and restoration of selected fisheries.							
Federal	0.00	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
12.03 Resident Fish Management: Provide temporary staffing and other costs associated with the management of the state's resident fisheries. Some of the projects will be the installation of fencing of riparian corridors on the Portneuf River, conducting a creel census on Priest Lake, and tracking fish movements on the Blackfoot River.							
Dedicated	0.00	4,600	13,800	4,100	0	0	22,500
Federal	0.00	13,900	41,300	12,200	0	0	67,400
Other	0.00	51,400	30,000	0	0	0	81,400
<b>Total</b>	<b>0.00</b>	<b>69,900</b>	<b>85,100</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>171,300</b>

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12.04 Boating and Fishing Access: Develop new fishing and boating access sites to increase recreational opportunities for the citizens of Idaho. It includes such things as improving and maintaining existing sites by adding boat ramps, restrooms, and facilities for the disabled.							
Dedicated	0.00	10,400	0	109,000	0	0	119,400
Federal	0.00	31,300	0	327,000	0	0	358,300
<b>Total</b>	<b>0.00</b>	<b>41,700</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>0</b>	<b>477,700</b>
12.05 Fisheries Research: Develop plans and implement projects that will assist in the recovery of endangered fish species in Idaho, and provide the information that the Department uses to manage fish statewide.							
Dedicated	0.00	5,400	2,700	800	0	0	8,900
Federal	0.00	121,100	130,300	121,700	0	0	373,100
<b>Total</b>	<b>0.00</b>	<b>126,500</b>	<b>133,000</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	<b>382,000</b>
12.06 Anadromous Fish Management: Provide for the monitoring and evaluation of endangered anadromous fish in Idaho, and also help with the development of plans and projects to assist in the recovery efforts for these fish.							
Federal	0.00	78,800	194,500	35,400	0	0	308,700
Other	0.00	8,800	1,000	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>87,600</b>	<b>195,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>318,500</b>
12.07 Anadromous Fish Hatcheries: Repair anadromous fish hatcheries. Includes things like temporary labor to handle increased workloads, repair of hatchery building, marking hatchery fish with tags, provide fish health inspections, and provide for the additional costs of feeding fish.							
Federal	0.00	169,400	93,900	85,500	0	0	348,800
Other	0.00	103,500	40,600	3,000	0	0	147,100
<b>Total</b>	<b>0.00</b>	<b>272,900</b>	<b>134,500</b>	<b>88,500</b>	<b>0</b>	<b>0</b>	<b>495,900</b>
12.08 Fish Screens and Passage: Provide for the screening of irrigation ditches and fish passage equipment needed to protect Idaho's anadromous fish and assist in their recovery efforts.							
Federal	0.00	0	0	957,500	0	0	957,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>957,500</b>	<b>0</b>	<b>0</b>	<b>957,500</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	42.35	3,252,000	2,164,300	895,300	0	0	6,311,600
Federal	110.44	9,148,200	5,401,900	2,675,400	0	0	17,225,500
Other	14.70	1,318,100	784,600	53,000	0	0	2,155,700
<b>Total</b>	<b>167.49</b>	<b>13,718,300</b>	<b>8,350,800</b>	<b>3,623,700</b>	<b>0</b>	<b>0</b>	<b>25,692,800</b>